

**State of Alaska  
FY2008 Governor's Operating Budget**

**Department of Law  
Third Judicial District: Outside Anchorage  
Component Budget Summary**

## Component: Third Judicial District: Outside Anchorage

### Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Third Judicial District (Southcentral Alaska and the Aleutian chain) outside of the Anchorage area.

### Core Services

(A) This component prosecutes all violations of state criminal law in the Third Judicial District outside Anchorage, both adult and juvenile cases, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$5,084,200**

**Personnel:**

Full time	45
Part time	0
<b>Total</b>	<b>45</b>

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2008

See Results at RDU level.

### Major Component Accomplishments in 2006

See Accomplishments at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Third Judicial District: Outside Anchorage  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,987.5	3,696.3	4,228.6
72000 Travel	184.9	105.7	193.7
73000 Services	571.7	491.1	576.1
74000 Commodities	138.9	54.4	54.4
75000 Capital Outlay	17.7	44.4	31.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,900.7</b>	<b>4,391.9</b>	<b>5,084.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	180.7	639.1	692.1
1004 General Fund Receipts	3,612.2	3,592.8	4,231.9
1007 Inter-Agency Receipts	107.8	160.0	160.2
<b>Funding Totals</b>	<b>3,900.7</b>	<b>4,391.9</b>	<b>5,084.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	180.7	639.1	692.1
Interagency Receipts	51015	107.8	160.0	160.2
<b>Restricted Total</b>		<b>288.5</b>	<b>799.1</b>	<b>852.3</b>
<b>Total Estimated Revenues</b>		<b>288.5</b>	<b>799.1</b>	<b>852.3</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>3,592.8</b>	<b>639.1</b>	<b>160.0</b>	<b>4,391.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Additional Superior Court Judges CH 51 SLA 2006 (SB237)	-13.0	0.0	0.0	-13.0
-FY 08 Health Insurance Increases for Exempt Employees	3.5	0.4	0.2	4.1
-Fund Source Adjustment for Retirement Systems Increases	14.3	0.0	-14.3	0.0
<b>Proposed budget increases:</b>				
-Increased Office Lease Space Costs	85.0	0.0	0.0	85.0
-Increased Caseload - Cost of Travel	88.0	0.0	0.0	88.0
-FY 08 Retirement Systems Rate Increases	461.3	52.6	14.3	528.2
<b>FY2008 Governor</b>	<b>4,231.9</b>	<b>692.1</b>	<b>160.2</b>	<b>5,084.2</b>

**Third Judicial District: Outside Anchorage  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	2,604,479
Full-time	45	45	Premium Pay	0
Part-time	0	0	Annual Benefits	1,895,283
Nonpermanent	0	0	<i>Less 6.03% Vacancy Factor</i>	(271,162)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,228,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	1	1
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	13	13
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	9	9
Law Office Assistant II	0	0	0	3	3
Victim/Witness Paralegal II	0	0	0	8	8
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>